



Adopted: May 17, 2005

## Fiscal Year 2006

**Table 1 - Federal, State, Other Funds**

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description</b>	<b>FY 2006 Recommended</b>	<b>Notes:</b>
<b>Health and Human Services</b>				
210006	<b>Health Department</b> Children's Health & Nutrition Program	Funding for programming in the school system to abate the epidemic of childhood obesity.	\$20,000	Federal - Also Funded in Table 2
210106	<b>Health Department</b> HIV Counseling & Testing Services	Counseling and testing of individuals who may be at risk of HIV.	\$30,000	State
210206	<b>Health Department</b> HIV Prevention	Project to support community education, outreach, HIV planning, mobile public health van and translation services.	\$50,000	State
210306	<b>Health Department</b> Homeless Health Care	Funds to support health care services for homeless persons in Manchester.	\$320,000	Federal
210406	<b>Health Department</b> Immunization Services	Program to promote childhood immunizations and improve immunization rates.	\$75,000	State
210506	<b>Health Department</b> Lead Poisoning Prevention	Screening, case management, education and enforcement of lead abatement measures.	\$40,000	State
210606	<b>Health Department</b> Public Health Preparedness	Funding to upgrade the Health Department's preparedness for and ultimate response to bioterrorists, outbreaks of infectious disease and other public health issues.	\$800,000	State
210706	<b>Health Department</b> Refugee Health Language Translation	Program to address public health issues associated with the City's growing refugee population and to provide funding for various translation services.	\$15,000	State
210806	<b>Health Department</b> School Based Dental Services	Program funding to support school based dental services currently provided by the Manchester Health Department as well as allow for the expansion of care for Manchester children.	\$15,000	State

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description</b>	<b>FY 2006 Recommended</b>	<b>Notes:</b>
210906	<b>Health Department</b> STD Clinical & Disease Investigation Service	Walk-in clinic for persons at risk of STD; referral site for individuals identified as having been in contact with an identified case of STD.	\$80,000	State
211006	<b>Health Department</b> Tuberculosis Control	Funds offset costs of local TB control, including screening, case management, case investigation, directly observed therapy, and targeted testing for high risk groups.	\$45,000	State
211106	<b>Office of Youth Services</b> OJJDP WYR Project	Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.	\$75,473	Federal - Also Funded in Table 3
<b>Education</b>				
310006	<b>Manchester School District</b> School Projects	Anticipated Federal & State grants for operation of special projects.	\$11,000,000	Private, State or Federal Funding
<b>Public Safety</b>				
410006	<b>Fire Department</b> Mobile Data Terminal/AVL's	Funding for the installation of Mobile Data Terminals (MDT) in fire apparatus. MDT would electronically track the location of specific vehicles and allow apparatus at the scene of an incident to access computer information.	\$750,000	Homeland Security
410106	<b>Police Department</b> Gang Interdiction	Funding to reimburse the Manchester Police Department for overtime salary for assistance in the Statewide efforts to deal with gangs and gang related crimes.	\$75,000	State
410206	<b>Police Department</b> Grants To Encourage Arrest Program	Funding to pay for two additional officers for the Domestic Assault Reaction Team, a Victim Advocate, domestic violence training, overtime for court appearances, and funding for Domestic Violence Unit (DVU) partners.	\$400,000	Federal
410306	<b>Police Department</b> Local Law Enforcement Block Grant	Annual formula grant allows Police Department to purchase equipment for basic law enforcement purposes.	\$175,000	Federal
410406	<b>Police Department</b> MHRA Community Policing	Per contract with MHRA two officers will patrol the two public housing complexes as well as MHRA owned properties on Lincoln, Clay, Merrimack & Lowell Streets.	\$90,000	Other

<i><b>Project #:</b></i>	<i><b>Department Project Name:</b></i>	<i><b>Description</b></i>	<i><b>FY 2006 Recommended</b></i>	<i><b>Notes:</b></i>
410506	<b>Police Department</b> New Hampshire Drug Task Force	Operational Costs for an assigned officer who assists in a multi-jurisdictional Drug Task Force, with the goal of efficiently reducing the flow of drugs into NH communities.	\$60,000	State
410606	<b>Police Department</b> NH CLIQUE Program	Funding to hire an officer on an off-duty basis to enforce the State's child passenger safety laws. Officer will also encourage use of seat belts by all motor vehicle operator and passengers.	\$6,000	State
410706	<b>Police Department</b> NH DWI Patrol Program	Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.	\$6,000	State
410806	<b>Police Department</b> NH Speed Enforcement Program	Concentrated efforts to enforce speed laws using State Grant funds as well as enforcement of noise and other traffic violations utilizing City Cash funding.	\$6,000	State - Also Funded in Table 3
410906	<b>Police Department</b> Streetsweeper	Program funding for officer overtime and "drug buy" money to support this initiative.	\$200,000	Federal
411006	<b>Police Department</b> VAWA	Funds are used to pay salaries/benefits of Domestic Violence Officer and two Victim Advocates to actively pursue Domestic Violence cases where the victim refuses to press charges or recants.	\$100,000	State
411106	<b>Police Department</b> Weed 'N' Seed	Operational support for crime prevention activities involving inner-city youth. Program to operate out of the PAL Center.	\$300,000	Federal
411206	<b>Police Department</b> Youth Attendant Program	Provides a non-secure detention facility, with complete sight and sound separation from adult detainees, for youths classified as Delinquent Offenders during the pre-arraignment phase of their processing.	\$75,000	State
<b>Recreation and Leisure</b>				
510006	<b>For Manchester</b> Mill City Festival	Funds to provide security and bandstand for the festival. 10,000 individuals are expected to attend.	\$7,000	Arts Trust Fund
510106	<b>Parks Recreation &amp; Cemetery</b> Blodgett Park Rehabilitation	Rehabilitation of the playground and nature trails in Blodgett Park.	\$25,000	State

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description</b>	<b>FY 2006 Recommended</b>	<b>Notes:</b>
510206	<b>Parks, Recreation &amp; Cemetery</b> Millyard Improvements	Funding for upkeep and improvements to Millyard to ensure it remains aesthetically pleasing.	\$25,000	CBDRF
<b>Housing and Community Development</b>				
610006	<b>Families In Transition</b> Spruce Street Transitional Housing	Operational support for the Spruce Street transitional housing facility. Five single fathers with children will be served.	\$20,000	Affordable Housing Trust Fund
610106	<b>Helping Hands Outreach Center</b> Permanent Supportive Housing	Funding to support the development of 20 units of affordable housing. A minimum of six units will be reserved and include services to accommodate men transitioning from the Helping Hands Outreach Center to permanent housing.	\$300,000	Affordable Housing Trust Funds - Loan
610206	<b>MHRA</b> Brown School Renovation	Funding for the conversion of the Brown School into 26 to 30 units of affordable elderly housing.	\$200,000	Affordable Housing Trust Fund - Also Funded in Table 2 - Loan
610306	<b>New Hampshire Institute of Art</b> Hampshire House Renovations	Financing to renovate the Hampshire House located on 11 Walnut Street. The rooming house owned by the NH Institute of Art will provide individual rooms for 27 low-income art students.	\$250,000	Affordable Housing Trust Fund - Loan
610406	<b>Parks Recreation &amp; Cemetery</b> Project Greenstreets (Donations)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$17,050	Also Funded in Table 2 & 3
610506	<b>Parks Recreation &amp; Cemetery</b> Valley Cemetery (Auburn Street Fence)	Funding to rehabilitate Valley Street Cemetery fencing adjacent to Auburn Street.	\$35,000	Private, State or Federal Funding Also Funded In Table 3
610606	<b>Planning &amp; Community Development</b> Housing Rehabilitation/Lead Paint Hazard Remediation	Loan/Grant program to assist property owners with code deficiencies and rehabilitation of their housing and the elimination of lead based paint hazards.	\$200,000	Affordable Housing Trust Fund
610706	<b>Planning &amp; Community Development</b> Planning Studies Implementation	Funding for implementation of findings and recommendations of various planning studies and analyses conducted in FY05.	\$500,000	One Time Reserve Account
<b>Transportation and the Environment</b>				
711406	<b>Highway Department</b> Downtown Miscellaneous Repairs	Funding for reconstruction and repair of existing sidewalks at selected downtown area locations and other small rehabilitation/maintenance projects.	\$50,000	CBDRF - Also Funded in Table 3

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description</b>	<b>FY 2006 Recommended</b>	<b>Notes:</b>
710006	<b>Highway Department</b> Millyard Rail Crossing Upgrade	Funding for the installation of new controls and signals to Millyard crossings including N. Commercial St., Kidder St., Spring St., Pleasant St., Granite St. and Depot Street.	\$2,100,000	State DOT Funding. 20% Local Share required as expedited 07 project.
710106	<b>Highway Department</b> Residential 50/50 Sidewalk/Curb Program	50/50 matching funding to replace sidewalks and curbing of residential properties. Construction is performed by a private contractor.	\$100,000	Also Funded in Table 3 - Citizen Donation
710206	<b>Manchester Airport</b> Airside Improvements	Construction to Airport's airfield, including runways, taxiways, aircraft parking aprons, navigational aids, airfield lighting, and runway safety areas.	\$34,650,000	FAA/State - Multi-year project - See Local Share Table 5
710306	<b>Manchester Airport</b> Residential Sound Insulation Program	Continuation of the Airport's ongoing Residential Sound Insulation Program (RSIP).	\$13,300,000	FAA/State - Multi-year project - See Local Share Table 5
710406	<b>Transit Authority</b> ADA/Software	Federal (FTA) funding on an 80/20 basis to be used to purchase ADA paratransit scheduling software to accommodate the needs of disabled passengers.	\$80,000	FTA - Also Funded In Table 2
710506	<b>Transit Authority</b> Exterior/Interior Paint	Federal (FTA) portion of 80/20 grant to be used to paint the Manchester Transit Authority Transportation Center.	\$24,000	Funding Depending Upon Identification of Local Share
710606	<b>Transit Authority</b> Passenger ADA Lift Vans	Federal (FTA) portion of 80/20 program will be used to purchase two 20-24 passenger ADA accessible lift vans.	\$141,750	Local share to be considered through the Motorized and Electronic Equipment Replacement Fund.
712806	<b>Transit Authority</b> Replacement Transit Buses	Federal (FTA) portion of 80/20 program to purchase three 30 to 35 foot heavy duty low floor wheelchair accessible transit buses.	\$893,025	Local share to be considered through the Motorized and Electronic Equipment Replacement Fund.
<b>Community Management</b>				
810006	<b>Board of Assessors</b> Citywide Revaluation	Ongoing review of all real property in the City to bring citywide assessments to full market value and for compliance with the NH Department of Revenue Administration assigned certification year.	\$250,000	Reimbursement From State DOT
810106	<b>Intown Manchester</b> Holiday/Winter Streetscape	Installation of Holiday lighting in the downtown and gateways into the City.	\$10,000	CBDRF

<i>Department</i>			<i>FY 2006</i>	
<i>Project #:</i>	<i>Project Name:</i>	<i>Description</i>	<i>Recommended</i>	<i>Notes:</i>
810206	<b>Manchester Art Commission</b> First Public Art Sculpture	Funding for the installation of a major sculpture to be located either along the Riverwalk, in front of the Verizon or in one of Manchester's parks.	\$40,000	Arts Trust Fund
810306	<b>Manchester Economic Development</b> Economic Development Planning	Federal funding to conduct various economic development studies.	\$60,000	Also Funded in Table 2
810406	<b>Planning &amp; Community Development</b> VISTA Coordinator	Federal funding for the coordination and oversight of City's VISTA Program.	\$40,000	VISTA Funds/Federal
5/19/2005			<b>\$68,126,298</b>	

**Table 2 - Community Development Block Grant, Emergency Shelter Grant, and Home Funds**

Department		FY 2006 Recommended				
Project #:	Project Name:	Description	CDBG	ESG	HOME	Notes:
Health and Human Services						
211206	CASA					
	Support Abused & Neglected Children	Training of volunteers to serve as guardians ad litem (child advocates) for Manchester's abused and neglected children. Advocacy for 100 children.	\$13,000			
211306	Catholic Medical Center/Poisson Dental					
	Treatment	Provision of dental care to the homeless and low income individuals that are unable to afford and access such services. 35 individuals will be served.		\$3,000		
211406	Child & Family Services					
	Runaway & Homeless Youth	Outreach, crisis intervention, emergency shelter and prevention services to runaway and homeless youth and their families. 125 homeless or at-risk youth will be served.	\$5,009	\$8,391		
211606	Greater Manchester AIDS Project					
	Community Promise	Funding for staff salaries to implement Peers Reaching Out and Modeling Intervention Strategies (PROMISE). Community level HIV prevention intervention programming to benefit 120 unduplicated individuals.	\$5,000			
211706	Health Department					
	Center City Disease	Provision of a variety of health care services to improve the health of Center City residents.	\$15,000			
210006	Health Department					
	Children's Health & Nutrition Program	Funding for programming in the school system to abate the epidemic of childhood obesity.	\$20,000			Also Funded In Table 1
211806	Health Department					
	Children's Oral Health Collaborative	Funding to support the establishment of a collaborative venture between community agencies such as Child Health Services, VNA Child Care as well as local dentists to provide services to needy children.	\$5,000			
211906	Manchester Community Health Center					
	Pharmaceutical Program-Medications	Provision of prescription medications to clients financially unable to access such medications without the assistance of this program. 3,000 unduplicated individuals will be served.	\$44,000			
213406	NH Minority Health Coalition					
	Healthy Families Home Visiting Program	Provide home visiting services for at-risk, linguistically isolated, minority pregnant and parenting women. 30 women will be served.	\$8,000			Also Funded in Table 3



<i>Department</i>			<i>FY 2006 Recommended</i>			
<i>Project #:</i>	<i>Project Name:</i>	<i>Description</i>	<i>CDBG</i>	<i>ESG</i>	<i>HOME</i>	<i>Notes:</i>
212006	<b>Planning &amp; Community Development</b>					
	New Citizens Assimilation Assistance	Funding to facilitate assimilation of Manchester's newest immigrants and refugees into the community. Programming to include language interpretation services.	\$15,000			
212106	<b>The Salvation Army</b>					
	Teen Development Center at Kid's Café	Full-time position devoted to expanding and strengthening services to City Youth attending Kids Café. Provide services to 500 youth ages 11-19.	\$14,300			
212206	<b>The Way Home</b>					
	Homeless Intervention/Prevention	Housing counseling and advocacy services to assist homeless and those at risk of homelessness to obtain and succeed in permanent housing. 200 individuals will be served.		\$16,300		
212306	<b>YMCA</b>					
	Youth Opportunities Unlimited	Funding to provide a comprehensive after-school program designed to meet the needs of youth and families living in Manchester's Center-City. 100 youths will participate in the program.	\$17,000			
212406	<b>YWCA</b>					
	Emily's Place Operations	Operational expenses of this shelter which provides secure housing to 100 women and children who are victims of domestic violence.		\$12,000		
<b>Education</b>						
310106	<b>Manchester Community Resource Center</b>					
	Employment & Training	Funding for various programs designed to benefit Center City area residents through the provision and enhancement of skills required to secure and maintain employment. The Resource Center will operate programs as well as contract with several community organizations.	\$85,000			See Footnote 1
310206	<b>New Hampshire Institute of Art</b>					
	NHIA Academic Building	Renovation of downtown building at 77 Amherst St. to accommodate growing needs of Art Institute.	\$125,000			Loan
<b>Recreation and Leisure</b>						
510306	<b>Girls Inc</b>					
	Girls Center Program	Funds for staff salaries and supplies for after-school/prevention programs. 200 youth will be served.	\$15,000			
510406	<b>MHRA</b>					
	Youth Recreation Program	Provides social, educational and recreational programs for low-income public housing youth, and low-income youth from the community at large. 165 youth ages 5 to 21 will be served.	\$60,000			
510506	<b>Parks Recreation &amp; Cemetery</b>					
	Fun In The Sun	Organized summer recreation and enrichment program providing services to 900 inner-city youth.	\$28,000			Also Funded in Table 3

Department		FY 2006 Recommended				
Project #:	Project Name:	Description	CDBG	ESG	HOME	Notes:
510606	<b>Parks Recreation &amp; Cemetery</b> Raco Pool Improvement Project	Renovation of deteriorated west side public pool facility, repairs to pool, concrete decking, bathrooms and filtration system.	\$525,000			
510706	<b>Parks Recreation &amp; Cemetery</b> Youth Recreation Activities (CDBG)	Continuation of organized after school youth recreation program primarily serving low income inner-city youth. 360 youth will be served.	\$80,000			
Housing and Community Development						
610806	<b>Amoskeag Business Incubator</b> Amoskeag Business Incubator Support	Staff assistance for continued administration of the Business Incubator resulting in additional investment and new jobs. Incubator provides space to 14 small businesses.	\$20,000			
610906	<b>Destination Coordinator</b> Operational	Funding of Destination Manchester Coordinator's salary.	\$88,000			Also Funded in Table 3
611006	<b>Families In Transition</b> Permanent Housing Program III	Pre-development funding to develop 10 units of permanent affordable housing. 5 of the units to be occupied by chronically homeless persons with disabilities.			\$30,000	Loan
611106	<b>Farnum Center</b> Property Renovations	Renovation of client treatment areas for the Substance abuse treatment facility. 320 in-patient clients and 650 out-patient clients annually.	\$35,000			Mix of Loan & Grant
611206	<b>Helping Hands Outreach Center</b> Emergency Transitional Housing	Operational costs of facility which provides transitional housing and supportive services to 120 men.		\$10,600		
611306	<b>Manchester Emergency Housing</b> Operational	Operational support to pay utilities, insurance, etc. to maintain emergency shelter serving 150 men, women and children.		\$8,000		
611406	<b>Manchester Neighborhood Housing</b> Downpayment & Closing Cost Assistance - First Time Homebuyer	Funding to assist low-income households purchase their first home. Program will provide downpayment assistance to a minimum of 10 low-income families.			\$200,000	
611506	<b>Manchester Neighborhood Housing</b> Neighborworks Homeownership Center	Funding to educate low income families on issues dealing with homeownership. The program will provide free educational seminars, pre and post-purchase counseling and access to low-interest mortgage products. Provide educational classes to 270 individuals.			\$50,000	

<i>Department</i>			<i>FY 2006 Recommended</i>			<i>Notes:</i>
<i>Project #:</i>	<i>Project Name:</i>	<i>Description</i>	<i>CDBG</i>	<i>ESG</i>	<i>HOME</i>	
611606	<b>Manchester Neighborhood Housing</b>					
	Renaissance 8	Funding for the conversion of the 70,000 s.f. mill building located at 415 Silver Street into 65 units of affordable housing.			\$300,000	Loan
610206	<b>MHRA</b>					
	Brown School Renovation	Funding for the conversion of the Brown School into 26 to 30 units of affordable elderly housing.			\$180,000	Also Funded in Table 1/Loan
611706	<b>New Hampshire Legal Assistance</b>					
	NHLA Fair Housing/Tenant Rights	Funds will allow for continuation of series of educational forums on fair housing and landlord/tenant laws. 60-80 Manchester residents will be educated.	\$8,800			
611806	<b>New Horizons</b>					
	Operational Expenses	Operational support to pay utilities, insurance, etc. for the two shelter sites. 800 men and women will be served.		\$15,000		
611906	<b>New Horizons</b>					
	Shelter Staffing	Operational support to pay staff for the two shelter sites. 200 men and women will be served.		\$8,160		
610406	<b>Parks Recreation &amp; Cemetery</b>					
	Project Greenstreets (CDBG)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$7,000			Also Funded in Table 1 & 3
612006	<b>The Way Home</b>					
	Tenant Assistance/Rental Assistance	Provision of funds for rent subsidies required to assist 85 low-income households obtain safe and affordable housing.			\$28,000	
612106	<b>The Way Home</b>					
	Tenant Assistance/Security Deposits	Provision of funds for security deposits required to assist 85 low-income households obtain safe and affordable housing.			\$40,000	
<b>Transportation and the Environment</b>						
710706	<b>Highway Department</b>					
	Infrastructure ADA Access Improvements	Rehabilitation of sidewalks and construction of pedestrian ramps on selected City sidewalks as identified by the Disability Advocacy Committee, allowing for universal access.	\$90,000			
710806	<b>Highway Department</b>					
	Municipal Infrastructure	Miscellaneous infrastructure improvements including reconstruction of streets and sidewalks, installation of lighting, updating traffic signalization and tree planting in CDBG eligible areas.	\$300,000			
710906	<b>Highway Department</b>					
	School Sidewalk Program	Construction, reconstruction of selected school sidewalk areas throughout the City.	\$75,000			

Department			FY 2006 Recommended			
Project #:	Project Name:	Description	CDBG	ESG	HOME	Notes:
711006	Planning & Community Development					
	Transportation Collaborative	Funding to assist in development of a transportation collaborative that would evaluate transportation needs not currently being met in the community. The collaborative will make recommendations on services designed to meet the transportation needs of all of Manchester's citizens.	\$17,000			
710406	Transit Authority					
	ADA/Software	Local share of funding required to match FTA 80/20 grant to be used to purchase ADA paratransit scheduling software to accommodate the needs of disabled passengers.	\$10,000			Also Funded in Table 1
Community Management						
810506	Human Resources					
	ADA Compliance	Partial funding of Human Resource staff person's time and associated program expenses relating to ADA Compliance.	\$5,000			
810306	MEDO/Planning & Community Development					
	Economic Development Planning/Master Plan	Funding for various economic development studies and Master Plan updating.	\$50,000			Also Funded in Table 1
810606	Planning & Community Development					
	ADA Compliance	Continued funding for retrofitting of City buildings and facilities in compliance with the Americans with Disabilities Act.	\$310,000			See Footnote 2
810706	Planning & Community Development					
	Administration	Funding of CIP staff/expenses for administration of CIP program.	\$175,000		\$47,017	
810806	Planning & Community Development					
	Community Development Initiatives	Funds to be used for consultant services, administrative costs for the planning, programming, and preliminary design of community development, management and facility programs.	\$25,000			Also Funded in Table 3
810906	Planning & Community Development					
	Planning & Resource Support	Funding to support partial funding of Grant Originator and Natural Resource Coordinator positions.	\$35,000			
5/19/2005			\$2,330,109	\$81,451	\$875,017	

1) Footnote: Includes funding for: 1- Interced, 2 - City Year, 3 - Micro Credit, 4 - Odyssey House

2) Footnote: Access Manchester to consider funding through Loans For: 1 - Manchester Historic Association, 2 - Moore Center

## Table 3 - City Cash

Department		FY 2006		
Project #:	Project Name:	Description	Recommended	Notes:
Health and Human Services				
212506	American Red Cross Local Emergency Services	Provide disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services.	\$11,000	
212606	Big Brothers Big Sisters One To One Mentoring Program	Increase the well-being, self-esteem and instill responsible social values in children in need of sound guidance and meaningful companionship. 50 additional children will be matched with big brothers/big sisters.	\$5,000	
212706	Child & Family Services Home Care/Homemaker Services	Provision of assistance to the frail and disabled in their homes in order to maintain a clean and safe environment and to prevent institutionalization. Assist 350 unduplicated clients.	\$30,000	
212806	Child & Family Services Manchester Child Care Coordinator	The Coordinator will serve as a resource to families, child care providers and the Community on child care issues. 60 individuals seeking child care and 6 to 8 potential child care providers will be assisted.	\$19,065	
212906	Child Health Services Child Health Services/Clinic Services	Program seeks to maintain and improve the physical, mental and social well-being of a population of adolescents. Serves at a point of entry into comprehensive healthcare with a minimum of 750 youth to be served.	\$129,000	
211506	Child Health Services Teen Health Clinic	Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.	\$8,000	
213006	City Year New Hampshire City Year Manchester Team	Funding to support 6 Americorps members who will operate innovative in-school and after-school programs including mentoring, literacy and diversity workshops. A minimum of 1500 at-risk middle school youth across the City to be served.	\$10,000	Also Funded in Table 2

Department		FY 2006		
Project #:	Project Name:	Description	Recommended	Notes:
213106	<b>International Institute of NH</b> International Center Program	Legal assistance to assist immigrants and refugees with assimilation into the community allowing for quicker adjustments towards becoming productive community members and citizens.	\$10,000	
213206	<b>Makin' It Happen</b> Operating Expenses	Funds to assist with basic operational costs of the agency. 120 community members will receive training in the asset building/ resiliency theory through parent education and awareness classes.	\$10,000	
213306	<b>Manchester Community Health Center</b> Pharmaceutical Program-Program Coordinator	Funding for a portion of the part-time Pharmaceutical Program Coordinator to ensure successful fulfillment of the program. 3,000 individuals will be served.	\$13,800	
213406	<b>NH Minority Health Coalition</b> Healthy Families Home Visiting Program	Provide home visiting services for at-risk, linguistically isolated, minority pregnant and parenting women. 30 women will be served.	\$11,000	Also Funded in Table 2
211106	<b>Office of Youth Services</b> OJJDP WYR Project	Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.	\$37,500	Also Funded in Table 1
213506	<b>Southern NH Services</b> Info Bank	Funding to assist agency to provide comprehensive problem assessment, detailed human service information and effective agency referral services.	\$22,000	
213606	<b>Southern NH Services</b> Multi-Cultural Assimilation Support	Funding to provide interpretation and translation services, information and referral, advocacy, educational opportunities and cultural and social activities to Manchester's immigrant population. 1000 clients to be served.	\$22,000	
213706	<b>Southern NH Services</b> Voluntary Action Center	Funding to assist the agency in the provision of services to individual organizations, businesses and non-profit agencies. 19,830 hours of services will be provided to City departments and non-profits.	\$12,000	

Department		FY 2006		
Project #:	Project Name:	Description	Recommended	Notes:
213806	St. Joseph Community Services Elder Nutrition Programs	Provision of 98,700 meals to homebound elderly and disabled individuals.	\$29,100	
213906	Visiting Nurse Association VNA Child Care & Family Resource Center	Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.	\$40,000	
Public Safety				
410806	Police Department NH Speed Enforcement Program	Police Department will conduct overtime patrols dedicated to the detection of speeders and a reduction in such incidences.	\$40,000	Also Funded in Table 1
Recreation and Leisure				
510806	Intown Manchester Concerts & Event Support	Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing other free public events.	\$30,800	
510906	Manchester Boys & Girls Club After School Program	Funds to assist the Boys & Girls Club make their program more accessible. Funds will be used for transportation services and/or salary of staff working to bring youth to the Union Street facility.	\$35,000	
511006	Palace Theatre Trust Operations	Funding to supplement private donations raised to support the operation of the historic Palace Theatre.	\$75,000	
511106	Parks Recreation & Cemetery Annual Parks Maintenance Program	Funding to allow the Parks Department to adequately maintain facilities and improve public safety in City Parks. This will involve multiple projects as needed throughout the year.	\$65,000	
510506	Parks Recreation & Cemetery Fun In The Sun/Special Sports	Organized summer recreation and enrichment program providing services to 900 inner-city youth.	\$60,000	Also Funded in Table 2

<i>Department</i>			<i>FY 2006</i>	
<i>Project #:</i>	<i>Project Name:</i>	<i>Description</i>	<i>Recommended</i>	<i>Notes:</i>
511306	<b>Parks, Recreation &amp; Cemetery</b> Crystal Lake Master Plan/Design	Development of Master Plan for improvements to Crystal Lake recreational area and schematic design specifications for approved improvements.	\$50,000	
<b>Housing and Community Development</b>				
610906	<b>Destination Coordinator</b> Operational	Funding of Destination Manchester Coordinator's salary.	\$11,000	Also Funded in Table 2
612206	<b>For Manchester</b> For Manchester Operational	Operational assistance for community service organization that participates in City-wide beautification projects.	\$1,800	
610406	<b>Parks Recreation &amp; Cemetery</b> Project Greenstreets (Cash)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$10,000	Also Funded in Table 1 & 2
610506	<b>Parks Recreation &amp; Cemetery</b> Valley Cemetery (Auburn Street Fence)	Funding to rehabilitate Valley Street Cemetery fencing adjacent to Auburn Street.	\$50,000	Also Funded In Table 1
<b>Transportation and the Environment</b>				
711106	<b>Highway Department</b> Annual ROW Maintenance (Resurfacing)	Funding of the Department's ongoing street resurfacing efforts including partial reclamation of existing pavement in order to restore proper curb reveal.	\$850,000	
711206	<b>Highway Department</b> Campbell Street Traffic Study	Traffic Study and Design precedent to future upgrades at the Campbell/Hamel Drive/D.W. Highway intersections.	\$25,000	Southern New Hampshire Planning Commission to assist with traffic study
711306	<b>Highway Department</b> Chronic Drain	Annual program to continue efforts to solve drainage problems throughout the City as required by CIP Committee.	\$35,000	



<i>Department</i>		<i>FY 2006</i>	
<i>Project #:</i>	<i>Project Name:</i>	<i>Description</i>	<i>Notes:</i>
712706	<b>Highway Department</b> Discretionary Sidewalk/Curb Program	Construction/reconstruction of sidewalks Citywide not part of School Sidewalk Program.	\$25,000
711406	<b>Highway Department</b> Downtown Miscellaneous Repairs	Funding for reconstruction and repair of existing sidewalks at selected downtown area locations and other small rehabilitation/maintenance projects.	Also Funded in Table 1
710106	<b>Highway Department</b> Residential 50/50 Sidewalk/Curb Program	50/50 matching funding to replace sidewalks and curbing of residential properties. Construction is performed by a private contractor.	Also Funded in Table 1
711506	<b>Highway Facilities Division</b> Municipal Deferred Maintenance	Funding for Deferred Maintenance Program. Projects identified for FY 06 are deferred maintenance items that due to age and/or other extenuating circumstances are necessary and beneficial for occupants and energy savings.	See Footnote
711606	<b>Traffic Department</b> Mast Arm Replacement	Includes installation of new Mast Arms at Cilley/Porter intersection	\$75,000
<b>Community Management</b>			
811006	<b>Highway Facilities Division</b> West Library Renovations	Funding for various improvements required for full facility use of the West Library. Independent of complete renovations of the facility.	Also Funded Through Planning ADA Compliance
811106	<b>Human Resources</b> Employee Training & Development	Continuation of programs to enhance employee skills, improve productivity and client services including publication of Employee Newsletter.	\$37,000
811206	<b>Manchester Area Convention &amp; Visitors Bureau</b> Marketing Manchester	Continued funding to support the promotion of Manchester as a destination for meetings, conventions, sports, group tours, special events and leisure travel.	\$100,000

<i>Department</i>		<i>FY 2006</i>		
<i>Project #:</i>	<i>Project Name:</i>	<i>Description</i>	<i>Recommended</i>	<i>Notes:</i>
810806	<b>Planning &amp; Community Development</b>			
	Community Development Initiatives	Funds to be used for consultant services, administrative costs for the planning, programming, and preliminary design of community development, management and facility programs.	\$14,500	Also Funded in Table 2
5/19/2005			<b>\$2,244,565</b>	

Footnote: Request by City Clerk's Office for City Hall Maintenance to be considered within program as funding allows.

## ***Table 4 - General Obligation Bonds***

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<b><i>Department</i></b>		<b><i>FY 2006</i></b>		
<b><i>Project #:</i></b>	<b><i>Project Name:</i></b>	<b><i>Description:</i></b>	<b><i>Recommended</i></b>	<b><i>Notes:</i></b>

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**FY06 Bonding Capacity Utilized in FY05 Multiyear Authorization**

**Table 5 - Projects financed through Enterprises, Fees, and  
Other Dedicated Sources**

<i>Department</i>			<i>FY 2006</i>	
<i>Project #:</i>	<i>Project Name:</i>	<i>Description</i>	<i>Recommended</i>	<i>Notes:</i>
<b>Recreation and Leisure</b>				
511206	<b>Parks, Recreation &amp; Cemetery (REF)</b>			
	Derryfield Country Club Rehabilitation	Enterprise funding to delineate and develop property adjacent to the 16th hole, construct a new 16th hole green complex and construct a Morton type cold storage building.	\$200,000	
<b>Transportation and the Environment</b>				
711706	<b>Highway EPD</b>			
	Cohas Brook Interceptor - Phase 2 #1	Enterprise funding for construction of Contract #1 of the Cohas Interceptor - Phase II.	\$4,000,000	
711806	<b>Highway EPD</b>			
	CSO Crescent Road Basin	Enterprise funding to finance the construction of sewers and drains necessary to eliminate the combined sewer overflow from the Crescent Road basin in accordance with the Federal Consent Order.	\$3,600,000	
711906	<b>Highway EPD</b>			
	CSO Poor/Schiller Street Area	Enterprise funding for construction of sewers and drains necessary to eliminate the combined sewer overflow from the Poor Street and Schiller Street basins in accordance with the Federal Consent Order.	\$5,300,000	
712006	<b>Highway EPD</b>			
	S. Mammoth Phase 3	Enterprise funding to complete new sewers and pump station in Shaunna Court, Cohas Avenue and Greenwood Court area.	\$500,000	
712106	<b>Highway EPD</b>			
	Sewer Infrastructure 06	Enterprise funding to repair or replace aging sewer infrastructure to prevent property damage and extend the life of the sewer system.	\$200,000	
710206	<b>Manchester Airport</b>			
	Airside Improvements	Construction to Airports airfield, including runways, taxiways, aircraft parking aprons, navigational aids, airfield lighting, and runway safety areas.	\$25,200,000	FAA/State - Multi year project - Also Funded in Table 1

<i>Department</i>			<i>FY 2006</i>	
<i>Project #:</i>	<i>Project Name:</i>	<i>Description</i>	<i>Recommended</i>	<i>Notes:</i>
712206	<b>Manchester Airport</b> Equipment Replacement	Replacement of equipment necessary to operate the Manchester Airport.	\$15,000,000	Multi-year project
712306	<b>Manchester Airport</b> Property Acquisition	Acquisition of property needed by the Airport to improve access and expand facilities necessary for the operation of the airport. The project also includes the demolition of buildings where required.	\$13,950,000	Multi-year project
710306	<b>Manchester Airport</b> Residential Sound Insulation Program	This project involves the continuation of the Airport's ongoing Residential Sound Insulation Program (RSIP).	\$2,325,000	FAA/State - Multi year project - Also Funded in Table 1
712406	<b>Manchester Airport</b> Roadway & Parking Improvements	Construction of roadways and parking facilities at the Manchester Airport. This project will benefit the Airport by improving operations, safety and capacity.	\$115,950,000	Multi-year project
712506	<b>Manchester Airport</b> Terminal & Building Improvements	Construction of new terminals and buildings at the Manchester Airport.	\$131,500,000	Multi-year project
712606	<b>Water Works</b> Infrastructure Improvement Projects	Miscellaneous improvements and expansion of the Water Works System.	\$3,968,000	See Attached Listing of Projects
5/19/2005			<b>\$321,693,000</b>	

**Table 5 - Projects financed through Enterprises, Fees, and  
Other Dedicated Sources - Water Works**

<i>Project #:</i>	<i>Department Project Name:</i>	<i>Description</i>	<i>FY 2006 Recommended</i>	<i>Notes:</i>
<b>Transportation and the Environment</b>				
712606	<b>Water Works</b> Infrastructure Improvement Projects			
	Cleaning & Lining CIP	Clean and cement line deteriorated water mains which are adequately sized but have become heavily tuberculated, thus decreasing main capacity and water quality.	\$575,000	
	Connect Dead End Mains	In conjunction with street resurfacing programs, install short stretches i.e. 100-300 feet of main to eliminate dead-end mains, thus improving water quality and hydraulic capacity of fire protection system.	\$38,000	
	Cooling Tower Replacement	Replace existing cooling tower with a new cooling tower, pumps, piping, electrical and controls.	\$35,000	
	Domestic Service Relay	Replacement of domestic water services which are in need of upgrading to meet current customer demand.	\$20,000	
	Fire Service Relay	Replacement of 3, 4, 5, 6 and 8" fire sprinkler services throughout the City where such services were installed prior to 1935.	\$20,000	
	Goffstown Tank High Service	Construction of a concrete water storage tank in the vicinity of the Hillsborough County Nursing Home in Goffstown.	\$50,000	
	Hackett Hill Road Tank X-High Service	Construction of a concrete water storage tank in the vicinity of Countryside Boulevard.	\$1,200,000	

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description</b>	<b>FY 2006 Recommended</b>	<b>Notes:</b>
	High Station Improvements	Replacement of doors and windows at the 1890 former High Pressure Pump Station.	\$50,000	
	Hydrant Replacement Program	Replacement of 25-50 hydrants as new mains are installed.	\$110,000	
	Merrimack River Supply Project	Expansion of Manchester's water supply by pumping water from the Merrimack River to a separate modular treatment plant and then into the distribution system. Multi-year funding cycle terminating FY 2009.	\$1,350,000	
	Open Shed Building Improvements	Rehabilitation of a 100' x 20' materials storage building. Improvements to include new exterior wall framing, sheathing, vinyl siding, new roof and overhead garage doors.	\$35,000	
	Pump Station Improvements	Installation of high voltage electrical components at the McGregor Street and Cohas Avenue pumping stations to increase the reliability of the facility.	\$20,000	
	Relay Unlined CIP	Upgrade old and deficient areas of the distribution system normally in established commercial areas including replacement of deteriorated dead-end mains which cannot be looped.	\$250,000	
	Remote Radio Reading System	Installation of approximately 1400 meters with remote radio leads.	\$170,000	
	Replace Phone System	Replacement of existing phone and voicemail system at the Lincoln Street office.	\$45,000	

5/19/2005